	-	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Descrip				nsation Act. Ass pliance, and mair			and accurate pa	ayments of
FY 200	5 Origina	al Appropri	ation					
3.00	FY 2005	Original App	propriation: SB	1397				
	licated	53.75	2,457,000	935,000	22,000	1,354,700	0	4,768,700
Fed		0.00	2,700	2,300	0	0	0	5,000
Oth	er	0.00	0	25,000	0	0	0	25,000
To	otal	53.75	2,459,700	962,300	22,000	1,354,700	0	4,798,700
Appro	priation A	Adjustment	ts					
4.21	HB 805 (reflected		alary Increase:	One-time salary in	ncreases provi	ded to state emp	oloyees per HB 8	305 are
Dec	dicated	0.00	20,500	0	0	0	0	20,500
To	otal	0.00	20,500	0	0	0	0	20,500
4.41		on: The Gov		nds removal from	agency budge	ets any unspent	funds after comp	olete
Dec	licated	0.00	(2,400)	(4,800)	0	0	0	(7,200
To	otal	0.00	(2,400)	(4,800)	0	0	0	(7,200
=>/								
		ppropriation						. ====
	dicated	53.75	2,475,100	930,200	22,000	1,354,700	0	4,782,000
Fed Oth		0.00 0.00	2,700 0	2,300 25,000	0	0	0	5,000 25,000
	otal _	53.75	2,477,800	957,500	22,000	1,354,700	0	4,812,000
		••••	_,,	301,300	,	1,00 1,100	•	.,0.1_,000
Expen	diture Ad	justments						
6.51				ecision unit transf on. This position				
Dec	dicated	1.00	34,900	0	0	0	0	34,900
To	otal	1.00	34,900	0	0	0	0	34,900
FY 200	5 Estima	ted Expen	ditures					
	dicated	54.75	2,510,000	930,200	22,000	1,354,700	0	4,816,900
Fed	leral	0.00	2,700	2,300	0	0	0	5,000
Oth	er _	0.00	0	25,000	0	0	0	25,000
To	otal	54.75	2,512,700	957,500	22,000	1,354,700	0	4,846,900
Base A	Adjustme	nts						
8.12				risk management calculations and			adjustments to	risk
	licated	0.00	0	4,800	0	0	0	4,800
Dec	otal	0.00	0	4,800	0	Ō	0	4,800
		1 of One Time	o Evpandituras	· This decision un	it removes the	remainder of the	- 1% appropriati	on provided in
				ng for the replace				
Т о 8.41								

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Y 2006 Base							
Dedicated	54.75	2,491,900	925,000	0	1,354,700	0	4,771,600
Federal	0.00	2,700	2,300	0	0	0	5,000
Other	0.00	0	25,000	0	0	0	25,000
Total	54.75	2,494,600	952,300	0	1,354,700	0	4,801,600
rogram Maint	tenance						
unempl	oyment insura	ance, and Divisi	n benefit costs ref on of Human Res not included in thi	ources fees. In	ncreases related		
Dedicated	0.00	45,800	0	0	0	0	45,800
Total	0.00	45,800	0	0	0	0	45,800
10.21 Genera	l Inflation Adju	ustments: The 0	Governor recomm	ends no increa	ase for inflation.		
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.31 Replace monitor		Provide one-tim	e funding for the	replacement o	f two vehicles, p	ersonal compute	ers and
Dedicated	0.00	0	0	73,600	0	0	73,600
Total	0.00	0	0	73,600	0	0	73,600
	y General Fee	es: Adjustments	to costs of legal	services provid	ded by the Office	of the Attorney	General are
reflecte	d here.						
reflecte Dedicated	d here. 0.00	0	(5,600)	0	0	0	(5,600)
		0 0	(5,600) (5,600)	0 0	<u>0</u>	0 0	
Dedicated Total 10.44 Building	0.00 0.00 g Services Spa	ace Charge: Th		0 nmends an ad	0 justment to build	0	(5,600)
Dedicated Total 10.44 Building	0.00 0.00 g Services Spa	ace Charge: Th	(5,600) e Governor recor	0 nmends an ad	0 justment to build	0	(5,600)
Dedicated Total 10.44 Building agencies	0.00 0.00 g Services Spa	ace Charge: Th ne schedule det	(5,600) e Governor recorermined by the D 23,700 100	onmends an adepartment of A	0 justment to build administration.	0 ing space charg	(5,600) es for state 23,700 100
Dedicated Total 10.44 Building agencie Dedicated	0.00 0.00 g Services Spaces based on the	ace Charge: Th ne schedule det 0	(5,600) e Governor recor ermined by the D 23,700	0 nmends an ad epartment of A	0 justment to build administration.	0 ing space charge	(5,600) es for state 23,700 100
Dedicated Total 10.44 Building agencie Dedicated Federal Total 10.45 Risk Ma	0.00 0.00 g Services Spaces based on the 0.00 0.00 0.00 0.00 anagement Fe	ace Charge: The schedule det	(5,600) e Governor recorermined by the D 23,700 100 23,800 Office of Insurance	nmends an ad epartment of A 0 0 0	justment to build administration. 0 0 0 0	o ing space charge 0 0 0	(5,600) es for state 23,700 100 23,800
Dedicated Total 10.44 Building agencie Dedicated Federal Total 10.45 Risk Ma	0.00 0.00 g Services Spaces based on the 0.00 0.00 0.00 0.00 anagement Fe	ace Charge: The schedule det 0 0 0 ee Charge: The	(5,600) e Governor recorermined by the D 23,700 100 23,800 Office of Insurance patterns.	nmends an ad epartment of A 0 0 0	justment to build administration. 0 0 0 0	o ing space charge 0 0 0	(5,600) es for state 23,700 100 23,800 cost
Dedicated Total 10.44 Building agencies Dedicated Federal Total 10.45 Risk Maccategori	0.00 0.00 g Services Spaces based on the 0.00 0.00 0.00 0.00 enagement Feries based on the control of the contr	ace Charge: The schedule det 0 0 0 ee Charge: The	(5,600) e Governor recorermined by the D 23,700 100 23,800 Office of Insurance	nmends an ad epartment of A 0 0 0	justment to build administration. 0 0 0 0	o ing space charge 0 0 0	(5,600) es for state 23,700 100 23,800 cost (1,600)
Dedicated Total 10.44 Building agencies Dedicated Federal Total 10.45 Risk Macategor Dedicated Total 10.46 Control	0.00 0.00 g Services Spaces based on the 0.00 0.00 0.00 anagement Feries based on the 0.00 0.00 anagement Feries based on the 0.00 0.00 0.00 ler's Fee Char	ace Charge: The schedule det 0 0 0 0 ee Charge: The agency claims p 0 0 rge: Adjustment	(5,600) e Governor recorermined by the D 23,700 100 23,800 Office of Insurance patterns.	nmends an adepartment of A of the control of A	justment to build administration. 0 0 0 0 nt reports adjustr	ing space charge 0 0 0 0 ments to various 0 0	(5,600) es for state 23,700 100 23,800 cost (1,600) (1,600)
Dedicated Total 10.44 Building agencies Dedicated Federal Total 10.45 Risk Macategor Dedicated Total 10.46 Control	0.00 0.00 g Services Spaces based on the 0.00 0.00 0.00 anagement Feries based on the 0.00 0.00 anagement Feries based on the 0.00 0.00 0.00 ler's Fee Char	ace Charge: The schedule det 0 0 0 0 ee Charge: The agency claims p 0 0 rge: Adjustment	(5,600) e Governor recordermined by the D 23,700 100 23,800 Office of Insurance catterns. (1,600) (1,600) es to the costs of sontroller are reflected.	nmends an ad epartment of A 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	justment to build administration. 0 0 0 0 nt reports adjuste	ing space charge 0 0 0 0 ments to various 0 0	(5,600) es for state 23,700 100 23,800 cost (1,600) (1,600) cessing
Dedicated Total 10.44 Building agencie Dedicated Federal Total 10.45 Risk Macategor Dedicated Total 10.46 Controll provide	0.00 0.00 g Services Spaces based on the 0.00 0.00 0.00 anagement Feries based on 1.00 0.00 0.00 ler's Fee Chard by the Office	ace Charge: The schedule det 0 0 0 0 ee Charge: The agency claims p 0 0 rge: Adjustment	(5,600) e Governor recordermined by the D 23,700 100 23,800 Office of Insurance catterns. (1,600) (1,600) es to the costs of s	nmends an adepartment of A o o o o o ce Management o o statewide acco	justment to build administration. 0 0 0 0 nt reports adjuste	ing space charge 0 0 0 0 ments to various 0 0	23,700 100 23,800 cost (1,600) (1,600)
Dedicated Total 10.44 Building agencie Dedicated Federal Total 10.45 Risk Macategor Dedicated Total 10.46 Controll provide Dedicated Total 10.47 Treasur	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	ace Charge: The schedule det 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	(5,600) e Governor recordermined by the D 23,700 100 23,800 Office of Insurance catterns. (1,600) (1,600) es to the costs of sontroller are reflected (300) (300) es to the costs of controller are solutions.	nmends an adepartment of A o o o o ce Management o tatewide accorded here.	justment to build administration. 0 0 0 0 nt reports adjuste 0 unting and state	ing space charge 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	(5,600) es for state 23,700 100 23,800 cost (1,600) (1,600) cessing (300) (300)
Dedicated Total 10.44 Building agencie Dedicated Federal Total 10.45 Risk Macategor Dedicated Total 10.46 Controll provide Dedicated Total 10.47 Treasur	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	ace Charge: The schedule det 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	(5,600) e Governor recordermined by the D 23,700 100 23,800 Office of Insurance catterns. (1,600) (1,600) es to the costs of sontroller are reflected (300) (300) es to the costs of controller are solutions.	nmends an adepartment of A o o o o ce Management o tatewide accorded here.	justment to build administration. 0 0 0 0 nt reports adjuste 0 unting and state	ing space charge 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	(5,600) es for state 23,700 100 23,800 cost (1,600) (1,600) cessing (300) (300)

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
from the	Industrial Sa	afety Program.	nts: This decision This reduction re a self funded prog	flects legislation	n passed during	the 2004 sessio	
Dedicated	0.00	0	0 0	0	(223,500)	0	(223,500)
Total	0.00	0	0	0	(223,500)	0	(223,500)
		Governor reco	mmends a comp nended.	ensation increa	se of 1% to be o	distributed based	on merit. No
Dedicated	0.00	21,600	0	0	0	0	21,600
Total	0.00	21,600 21,600	0	0	0	0 0	21,600
leap yea Dedicated Federal	0.00 0.00	82,200 100	0	0	0	0	82,200 100
		•				_	•
Total	0.00	82,300					82,300
Dedicated Federal Other Total	54.75 0.00 0.00 54.75	2,641,500 2,800 0 2,644,300	940,700 2,400 25,000 968,100	73,600 0 0 73,600	1,131,200 0 0 1,131,200	0 0 0 0	4,787,000 5,200 25,000 4,817,200
Program Enhar	ncements						
			decision unit pro retain additional d		funding for an a	dditional set of tl	nree disc
Dedicated	0.00	0	0	6,000	0	0	6,000
Total	0.00	0 0	0	6,000	0 0	0	6,000
		Γhis decision un in the Boise offi	it provides fundir ce.	ng for an additio	nal color printer	and supplies wh	nich will be
Dedicated	0.00	0	1,600	3,100	0	0	4,700
Total	0.00	0	1,600	3,100	0	0	4,700
FY 2006 Gov's	Recommer	ndation					
Dedicated	54.75	2,641,500	942,300	82,700	1,131,200	0	4,797,700
	0.00	2,800	2,400	0	0	0	5,200
Federal							
Federal Other	0.00	0	25,000	0	0	0	25,000 4,827,900

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Description: Fac			edical recovery a ge as possible.	nd provide for	the earliest poss	ible return to em	ployment as
FY 2005 Origin	al Appropri	ation					
3.00 FY 200	5 Original App	ropriation: SB	1397				
Dedicated	52.25	2,694,400	670,500	37,400	0	0	3,402,300
Total	52.25	2,694,400	670,500	37,400	0	0	3,402,300
Appropriation	Adjustment	S					
4.21 HB 805 reflecte		lary Increase: (One-time salary in	ncreases provi	ded to state emp	oloyees per HB 8	05 are
Dedicated	0.00	22,700	0	0	0	0	22,700
Total	0.00	22,700	0	0	0	0	22,700
	sion: The Gove entation of HB		nds removal from	agency budg	ets any unspent	funds after comp	lete
Dedicated	0.00	(1,700)	(3,600)	0	0	0	(5,300)
Total	0.00	(1,700)	(3,600)	0	0	0	(5,300)
FY 2005 Total	Appropriation	on					
Dedicated	52.25	2,715,400	666,900	37,400	0	0	3,419,700
Dedicated Total	52.25 52.25	2,715,400 2,715,400	666,900 666,900	37,400 37,400	0 0	<u>0</u>	3,419,700 3,419,700
Dedicated Total Expenditure A 6.51 Transfe	52.25 52.25 djustments r Between Pro	2,715,400 ograms: This de		37,400 ers 1.0 FTP to	0 the Compensati	0 on Division and	3,419,700 0.5 FTP to the work load
Dedicated Total Expenditure A 6.51 Transfe Adjudic issues.	52.25 52.25 djustments or Between Proation Division	2,715,400 ograms: This de with funding. T	666,900 ecision unit transf	37,400 ers 1.0 FTP to re necessary to	the Compensation reallocate reso	on Division and urces to handle	3,419,700 0.5 FTP to the
Dedicated Total Expenditure A 6.51 Transfe Adjudic issues. Dedicated Total	52.25 52.25 djustments or Between Proation Division (1.50) (1.50)	2,715,400 ograms: This do with funding. T (46,400) (46,400)	666,900 ecision unit transf These transfers an	37,400 ers 1.0 FTP to re necessary to 0	the Compensation reallocate reso	on Division and urces to handle	3,419,700 0.5 FTP to the work load (46,400)
Dedicated Total Expenditure A 6.51 Transfe Adjudic issues. Dedicated Total FY 2005 Estimates	52.25 52.25 djustments or Between Propation Division (1.50) (1.50) atted Expendent	2,715,400 ograms: This de with funding. T (46,400) (46,400)	ecision unit transf These transfers at 0 0	37,400 ers 1.0 FTP to re necessary to 0	the Compensation reallocate resore 0	on Division and urces to handle	3,419,700 0.5 FTP to the work load (46,400) (46,400)
Dedicated Total Expenditure A 6.51 Transfe Adjudic issues. Dedicated Total	52.25 52.25 djustments or Between Proation Division (1.50) (1.50)	2,715,400 ograms: This do with funding. T (46,400) (46,400)	666,900 ecision unit transf These transfers an	37,400 ers 1.0 FTP to re necessary to 0	the Compensation reallocate reso	on Division and urces to handle	3,419,700 0.5 FTP to the work load (46,400)
Dedicated Total Expenditure A 6.51 Transfe Adjudic issues. Dedicated Total FY 2005 Estimate Dedicated Total	52.25 52.25 djustments or Between Properties (1.50) (1.50) ated Expendents 50.75 50.75	2,715,400 ograms: This de with funding. The second of the control	ecision unit transf These transfers an 0 0 666,900	37,400 ers 1.0 FTP to re necessary to 0 0 37,400	the Compensation reallocate reso	on Division and urces to handle o	3,419,700 0.5 FTP to the work load (46,400) (46,400)
Dedicated Total Expenditure A 6.51 Transfe Adjudic issues. Dedicated Total FY 2005 Estimate Dedicated Total Base Adjustme 8.12 FTP or	52.25 52.25 djustments or Between Proation Division (1.50) (1.50) ated Expendence 50.75 50.75 ents Fund Adjustm	2,715,400 egrams: This dowith funding. The second of the	ecision unit transf These transfers an 0 0 666,900	37,400 ers 1.0 FTP to re necessary to 0 0 37,400 37,400 funding to the	the Compensation reallocate resorution of the Compensation of the	on Division and urces to handle of the original of the origina	3,419,700 0.5 FTP to the work load (46,400) (46,400) 3,373,300 3,373,300
Dedicated Total Expenditure A 6.51 Transfe Adjudic issues. Dedicated Total FY 2005 Estimate Dedicated Total Base Adjustme 8.12 FTP or	52.25 52.25 djustments or Between Properties (1.50) (1.50) ated Expendents 50.75 50.75 ents Fund Adjustm	2,715,400 egrams: This dowith funding. The second of the	666,900 ecision unit transf These transfers at 0 0 666,900 666,900 risk management calculations and	37,400 ers 1.0 FTP to re necessary to 0 0 37,400 37,400 funding to the	the Compensation reallocate resorution of the Compensation of the	on Division and urces to handle of the original of the origina	3,419,700 0.5 FTP to the work load (46,400) (46,400) 3,373,300 3,373,300
Dedicated Total Expenditure A 6.51 Transfe Adjudic issues. Dedicated Total FY 2005 Estimate Dedicated Total Base Adjustme 8.12 FTP or manage	52.25 52.25 djustments or Between Properties (1.50) (1.50) ated Expend 50.75 50.75 ents Fund Adjustment are base	2,715,400 ograms: This do with funding. The second of the	ecision unit transf These transfers at 0 0 666,900 666,900	37,400 ers 1.0 FTP to re necessary to 0 0 37,400 37,400 funding to the	the Compensation reallocate resorution of the Compensation of the	on Division and urces to handle of the original of the origina	3,419,700 0.5 FTP to the work load (46,400) (46,400) 3,373,300 3,373,300
Dedicated Total Expenditure A 6.51 Transfe Adjudic issues. Dedicated Total FY 2005 Estimate Dedicated Total Base Adjustme 8.12 FTP or manage Dedicated Total 8.41 Remove HB 805	52.25 52.25 djustments or Between Proation Division (1.50) (1.50) ated Expend 50.75 50.75 ents Fund Adjustment are bas 0.00 0.00 al of One-Time	2,715,400 ograms: This de with funding. The with funding. The control of the with funding. The control of the	666,900 ecision unit transf These transfers at 0 0 666,900 666,900 risk management calculations and	37,400 ders 1.0 FTP to the re necessary to the necessary	the Compensation reallocate resorution of the Compensation of the	on Division and urces to handle of the control of t	3,419,700 0.5 FTP to the work load (46,400) (46,400) 3,373,300 3,373,300 3,600 3,600 on provided in
Dedicated Total Expenditure A 6.51 Transfe Adjudic issues. Dedicated Total FY 2005 Estimate Dedicated Total Base Adjustme 8.12 FTP or manage Dedicated Total 8.41 Remove HB 805	52.25 52.25 djustments or Between Properties (1.50) (1.50) (1.50) ated Expendence 50.75 50.75 ents Fund Adjustment are base 0.00 0.00 all of One-Time Removal of	2,715,400 ograms: This do with funding. The second	666,900 ecision unit transf These transfers at 0 0 666,900 666,900 risk management calculations and 3,600 3,600 : This decision unit transf	37,400 ers 1.0 FTP to re necessary to 0 0 37,400 37,400 37,400 funding to the are reflected in 0 0 out the are removes the ement of one cannot be compared to the cannot be compared to the cannot be cannot b	the Compensation reallocate resorution of the Compensation of the	on Division and urces to handle of the control of t	3,419,700 0.5 FTP to the work load (46,400) (46,400) 3,373,300 3,373,300 risk 3,600 3,600 on provided in puters, and
Dedicated Total Expenditure A 6.51 Transfe Adjudic issues. Dedicated Total FY 2005 Estima Dedicated Total Base Adjustme 8.12 FTP or manage Dedicated Total 8.41 Remove HB 805 several	52.25 52.25 djustments or Between Proation Division (1.50) (1.50) ated Expendence 50.75 50.75 ents Fund Adjustmement are bas 0.00 0.00 al of One-Time Removal of cameras.	2,715,400 ograms: This de with funding. The with funding. The control of the with funding. The control of the	666,900 ecision unit transf These transfers at 0 0 666,900 666,900 risk management calculations and 3,600 3,600 This decision uning for the replace	37,400 ders 1.0 FTP to the re necessary to the necessary	the Compensation reallocate resorgiants of the Compensation reallocate resorgiants of the Compensation of	on Division and urces to handle of the control of t	3,419,700 0.5 FTP to the work load (46,400) (46,400) 3,373,300 3,373,300 iisk 3,600 3,600 on provided in
Dedicated Total Expenditure A 6.51 Transfe Adjudic issues. Dedicated Total FY 2005 Estimate Dedicated Total Base Adjustme 8.12 FTP or manage Dedicated Total 8.41 Remove HB 805 several Dedicated Total	52.25 52.25 djustments or Between Proation Division (1.50) (1.50) ated Expendence 50.75 50.75 ents Fund Adjustmement are bas 0.00 0.00 al of One-Time Removal of cameras. 0.00	2,715,400 ograms: This do with funding. The second	666,900 ecision unit transf These transfers at 0 0 666,900 666,900 cisk management calculations and 3,600 3,600 c: This decision uning for the replace	37,400 ers 1.0 FTP to re necessary to 0 0 37,400 37,400 37,400 funding to the are reflected in 0 out the are reflected in 0 interpretation of one continue of one cont	the Compensation reallocate resorgian to the remainder of the far, one server, for	on Division and urces to handle of the control of t	3,419,700 0.5 FTP to the work load (46,400) (46,400) 3,373,300 3,373,300 3,600 on provided in puters, and (58,400)
Dedicated Total Expenditure A 6.51 Transfe Adjudic issues. Dedicated Total FY 2005 Estimate Dedicated Total Base Adjustme 8.12 FTP or manage Dedicated Total 8.41 Remove HB 805 several Dedicated	52.25 52.25 djustments or Between Proation Division (1.50) (1.50) ated Expendence 50.75 50.75 ents Fund Adjustmement are bas 0.00 0.00 al of One-Time Removal of cameras. 0.00	2,715,400 ograms: This do with funding. The second	666,900 ecision unit transf These transfers at 0 0 666,900 666,900 cisk management calculations and 3,600 3,600 c: This decision uning for the replace	37,400 ers 1.0 FTP to re necessary to 0 0 37,400 37,400 37,400 funding to the are reflected in 0 out the are reflected in 0 interpretation of one continue of one cont	the Compensation reallocate resorgian to the remainder of the far, one server, for	on Division and urces to handle of the control of t	3,419,700 0.5 FTP to the work load (46,400) (46,400) 3,373,300 3,373,300 3,600 on provided in puters, and (58,400)

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
rogram Main	tenance						
unemp	loyment insur	ance, and Divis	n benefit costs ref ion of Human Res not included in thi	ources fees. I	ncreases related		
Dedicated	0.00	34,700	<u>0</u>	0	0	0	34,700
Total	0.00	34,700	0	0	0	0	34,700
10.21 Genera	al Inflation Adi	ustments: The	Governor recomm	ends no incre	ase for inflation.		
Dedicated	0.00					0	0
Total	0.00	0	0 0	0	0	0	0
Sandp		ır personal com	ne funding for repl puters and three n	nonitors.		ea network link f	
Dedicated	0.00	0	400 400	110,200	0	0	110,600
Total	0.00	0	400	110,200	0	0	110,600
			ne Governor recontermined by the De			ing space charg	es for state
Dedicated	0.00	0	2,100 2.100	0	0	0	2,100
Total	0.00	0	2,100	0	0	0	2,100
Dedicated Total 10.46 Contro	0.00 0.00 Iler's Fee Cha		(1,500) (1,500) ts to the costs of s	statewide acco	0 0 ounting and state		• •
			Controller are refle		3		3
Dedicated	0.00	0	(300) (300)	0 0	0	0	(300
Total	0.00	0	(300)	0	0	0	(300
		arge: Adjustmen are reflected he	ts to the costs of cre.	cash manager	nent and warrant	processing by t	he Office of
Dedicated	0.00	0	(500)	0	0	0	(500
Total	0.00	0	(500)	0	0	0	(500
		e Governor reco y line is recomn	ommends a compe nended.	ensation incre	ase of 1% to be o	distributed based	I on merit. No
Dedicated	0.00	22,900 22,900	0	0	0	0	22,900
Total	0.00	22,900	0	0	0	0	22,900
	due to the diffe		f one additional pa between two-wee				
Dedicated	0.00	89,400	0	0	0	0	89,400
Total	0.00	89,400	0 0	0	0 0	0	89,400
Y 2006 Total	Maintenand	e					
Destruction	E0.7E	2,795,000	670,700	110,200	0	Λ	3,575,900
Dedicated	50.75	2,7 93,000	070,700	110,200	U	U	3,373,300

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
FY 2006 Gov's	Recommen	dation					
Dedicated	50.75	2,795,000	670,700	110,200	0	0	3,575,900
Total	50.75	2,795,000	670,700	110,200	0	0	3,575,900

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Description: Pro	•	sation awards t	o help offset the o	out-of-pocket c	osts incurred by	the innocent vic	tims of crimina
FY 2005 Origin	al Appropr	iation					
3.00 FY 2005	original App	oropriation: SB	1397				
Dedicated	10.00	486,100	172,900	13,500	2,270,400	0	2,942,900
Federal	0.00	0	0	0	820,900	0	820,900
Total	10.00	486,100	172,900	13,500	3,091,300	0	3,763,800
Appropriation A	Adjustmen	ts					
4.21 HB 805 reflected		alary Increase:	One-time salary i	ncreases provi	ded to state emp	ployees per HB 8	05 are
Dedicated	0.00	3,900	0	0	0	0	3,900
Total	0.00	3,900	0	0 0	0	0	3,900
impleme	entation of HE	3 805.	nds removal from				
Dedicated	0.00	0	(1,200)	0	0	0	(1,200
Total	0.00	0	(1,200)	0	0	0	(1,200
FY 2005 Total A	Appropriati	on					
Dedicated	10.00	490,000	171,700	13,500	2,270,400	0	2,945,600
Federal	0.00	0	0	0	820,900	0	820,900
Total	10.00	490,000	171,700	13,500	3,091,300	0	3,766,500
TV 2005 Eatime	ted Evnen	dituro					
FY 2005 Estimated Dedicated	-		171 700	12 500	2 270 400	0	2.045.600
Federal	10.00 0.00	490,000 0	171,700 0	13,500 0	2,270,400 820,900	0	2,945,600 820,900
Total	10.00	490,000	171,700	13,500	3,091,300		3,766,500
Total	10.00	430,000	171,700	13,300	3,031,300	Ū	3,700,300
Base Adjustme	ents						
			risk management calculations and			adjustments to i	risk
Dedicated	0.00	0	1,200	0	0	0	1,200
Total	0.00	0	1,200	0	0	0	1,200
			: This decision ur			e 1% appropriati	on provided ir
Dedicated	0.00	(3,900)	0	(13,500)	0	0	(17,400
Total	0.00	(3,900)	0	(13,500)	0	0	(17,400
Y 2006 Base							
Dedicated	10.00	486,100	172,900	0	2,270,400	0	2,929,400
	0.00	0	0	0	820,900	0	820,900
Federal	0.00	•	-		,		,

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
rogram Main	tenance						
unemp	loyment insura	ance, and Divisi		sources fees. I	ased cost of healt ncreases related ation.		
Dedicated	0.00	6,600	0	0	0	0	6,600
Total	0.00	6,600	0	0	0	0	6,600
10.21 Genera	al Inflation Adj	ustments: The C	Sovernor recomm	nends no incre	ase for inflation.		
Dedicated	0.00	0		0	0	0	(
Total	0.00		0 0	0	0	0	
10.22 Medica	al Inflation Adio	istments: The G	overnor recomm	ends a 3 0% i	ncrease for medi	cal inflation	
Dedicated	0.00	0	0	0	68,100	0	68,100
Federal	0.00	0	0	0	24,600	0	24,600
Total	0.00				92,700		92,700
10.21 Banks	amant Itamai	Dravida ana tim	a funding for the	ranlaaamanta	of ana manitar		
•		Provide one-tim	e funding for the	•		•	400
Dedicated Total	0.00	0	0	400 400	0	0	400
	ey General Fee ed here. 0.00	•	_	•	ded by the Office		General are (2,400
Total	0.00		(2,400)		0 0		(2.400
agenci Dedicated Total	es based on th 0.00 0.00	ne schedule dete	ermined by the D 1,500 1,500	epartment of A	0 0	0 0	1,500 1,50 0
		ee Charge: The agency claims p		ce Manageme	nt reports adjust	ments to various	cost
Dedicated	0.00	0	(300)	0	0	0	(300
		0	(300)			0	(0.0)
Total	0.00	U	(300)	U	•		(300
10.46 Contro	ller's Fee Cha	rge: Adjustment e of the State C	s to the costs of ontroller are refle	ected here.	ounting and state		cessing
10.46 Contro provide Dedicated	ller's Fee Cha ed by the Offic 0.00	rge: Adjustment e of the State C	s to the costs of ontroller are refle	ected here.	_		cessing (200
10.46 Contro	ller's Fee Cha ed by the Offic	rge: Adjustment e of the State C	s to the costs of ontroller are refle	ected here.	ounting and state		cessing (200
10.46 Contro provide Dedicated Total 10.47 Treasu	ller's Fee Cha ed by the Offic 0.00 0.00 urer's Fee Cha	rge: Adjustment e of the State C	s to the costs of ontroller are reflection (200) (200) s to the costs of	0 0	_	0 0	(200 (200
10.46 Contro provide Dedicated Total 10.47 Treasu	ller's Fee Cha ed by the Offic 0.00 0.00 urer's Fee Cha ate Treasurer a 0.00	rge: Adjustment e of the State C 0 0 rge: Adjustment are reflected her	s to the costs of controller are reflected (200) (200) s to the costs of e.	ected here. 0 0 cash manager	0 0 nent and warrant	0 0 processing by the	(200 (200 ne Office of
10.46 Contro provide Dedicated Total 10.47 Treasu the Sta	ller's Fee Cha ed by the Offic 0.00 0.00 urer's Fee Cha ate Treasurer a	rge: Adjustment e of the State C 0 0 rge: Adjustment	s to the costs of controller are reflected (200) (200) s to the costs of e.	ected here. 0 0 cash manager	0 0	0 0 processing by the	(200 (200 he Office of
10.46 Contro provide Dedicated Total 10.47 Treasument the State Dedicated Total 10.61 Salary	ller's Fee Cha ed by the Offic 0.00 0.00 urer's Fee Cha ate Treasurer a 0.00 0.00 Multiplier: The	rge: Adjustment e of the State C 0 0 rge: Adjustment are reflected her 0 0	s to the costs of controller are reflected by the costs of controller are reflected by the costs of the cost	cash manager	0 0 nent and warrant	processing by the option of th	(200 (200 ne Office of (300 (300
10.46 Contro provide Dedicated Total 10.47 Treasument the State Dedicated Total 10.61 Salary	ller's Fee Cha ed by the Offic 0.00 0.00 urer's Fee Cha ate Treasurer a 0.00 0.00 Multiplier: The	rge: Adjustment e of the State C 0 0 rge: Adjustment are reflected her 0 0 George: Governor recommendations are recommendated are recomme	s to the costs of controller are reflected by the costs of controller are reflected by the costs of the cost	cash manager	o o ment and warrant o o o take of 1% to be o	processing by the option of th	(200 (200 ne Office of (300 (300 (300 (300 (300 (300 (300 (30

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
	lue to the diffe		one additional pa between two-wee				
Dedicated	0.00	16,200	0	0	0	0	16,200
Total	0.00	16,200	0	0	0	0	16,200
FY 2006 Total	Maintenanc	e					
Dedicated	10.00	513,000	171,200	400	2,338,500	0	3,023,100
Federal	0.00	0	0	0	845,500	0	845,500
Total	10.00	513,000	171,200	400	3,184,000	0	3,868,600
12.01 Crime	Victims Custor		presentative: This				
12.01 Crime v position benefits	Victims Custor n will assist ad s for crime vic	ministrative statims.	ff in processing a	oplications and	answering que	ries concerning c	laims and
12.01 Crime position	Victims Custor	ministrative sta					laims and 51,900
position benefits Dedicated Total 12.02 Crime vexamin	Victims Custor n will assist ad s for crime vict 1.00 1.00 Victims Claims er. This position	ministrative statims. 39,700 39,700 s Examiner: Thi	ff in processing ap	7,800 7,800 7,800 ovides funding as and service of	answering quer 0 0 and 1.0 FTP for	ries concerning c 0 0 r a crime victims of	51,900 51,900
12.01 Crime \ position benefits Dedicated Total 12.02 Crime \	Victims Custor n will assist ad s for crime vict 1.00 1.00 Victims Claims er. This position	ministrative statims. 39,700 39,700 s Examiner: Thi	ff in processing at 4,400 4,400 s decision unit processime victim claim 4,400	7,800 7,800 7,800 ovides funding as and service of 7,800	answering quer 0 0 and 1.0 FTP for	ries concerning c 0 0 r a crime victims of	51,900 51,900 claims 55,800
12.01 Crime \ position benefits Dedicated \ Total 12.02 Crime \ examin	Victims Custor n will assist ad s for crime vict 1.00 1.00 Victims Claims er. This position	ministrative statims. 39,700 39,700 s Examiner: Thion will process	ff in processing ap 4,400 4,400 s decision unit procession victim claim	7,800 7,800 7,800 ovides funding as and service of	answering quer 0 0 and 1.0 FTP for	o a crime victims of ders and victims.	51,900 51,900 claims
12.01 Crime \ position benefits Dedicated Total 12.02 Crime \ examin Dedicated Total	Victims Custor on will assist ad s for crime vict 1.00 1.00 Victims Claims er. This position 1.00 1.00	ministrative statims. 39,700 39,700 s Examiner: This on will process 43,600 43,600	ff in processing at 4,400 4,400 s decision unit processime victim claim 4,400	7,800 7,800 7,800 ovides funding as and service of 7,800	answering quered of the control of t	o a crime victims of ders and victims.	51,900 51,900 claims
12.01 Crime \ position benefits Dedicated Total 12.02 Crime \ examin Dedicated Total	Victims Custor on will assist ad s for crime vict 1.00 1.00 Victims Claims er. This position 1.00 1.00	ministrative statims. 39,700 39,700 s Examiner: This on will process 43,600 43,600	ff in processing at 4,400 4,400 s decision unit processime victim claim 4,400	7,800 7,800 7,800 ovides funding as and service of 7,800	answering quered of the control of t	o a crime victims of ders and victims.	51,900 51,900
12.01 Crime \ position benefits Dedicated \ Total 12.02 Crime \ examin Dedicated \ Total Total FY 2006 Gov's	Victims Custor n will assist ad s for crime vict 1.00 1.00 Victims Claims er. This positio 1.00 1.00 1.00	ministrative statims. 39,700 39,700 s Examiner: Thion will process 43,600 43,600	ff in processing at 4,400 4,400 s decision unit processing victim claim 4,400 4,400	7,800 7,800 7,800 pvides funding as and service of 7,800 7,800 7,800	answering quered of the control of t	ries concerning c 0 0 r a crime victims of ders and victims.	51,900 51,900 claims 55,800 55,800

		FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Descri	•			ourt hearing in de	•		mpensation clai	ms. Provide
FY 20	05 Origin	al Appropr	iation					
3.00	FY 200	5 Original Ap	propriation: SB	1397				
De	edicated	21.50	1,360,700	490,600	2,000	0	0	1,853,300
1	Total .	21.50	1,360,700	490,600	2,000	0	0	1,853,300
Appro	priation	Adjustmen	ts					
4.21	HB 805 reflecte		alary Increase:	One-time salary ir	ncreases provi	ided to state emp	oloyees per HB 8	05 are
De	edicated	0.00	8,600	0	0	0	0	8,600
7	Total	0.00	8,600	0	0	0	0	8,600
4.31	Personi		proved by the pa	laries: This decisions				
De	edicated	0.00	5,700	0	0	0	0	5,700
1	Total	0.00	5,700	0	0	0	0	5,700
4.41		sion: The Government of Hi		ends removal from	agency budge	ets any unspent	funds after comp	olete
De	edicated	0.00	(1,000)	(1,200)	0	0	0	(2,200)
7	Total	0.00	(1,000)	(1,200)	0	0	0	(2,200)
FY 20	05 Total	Appropriati	on					
De	edicated	21.50	1,374,000	489,400	2,000	0	0	1,865,400
1	Total	21.50	1,374,000	489,400	2,000	0	0	1,865,400
Exper	nditure A	djustments	i					
6.51			ograms: This do	ecision unit transf sed workload.	ers 0.5 FTP ar	nd funding from t	he Rehabilitatior	n Division to
De	edicated	0.50	11,500	0	0	0	0	11,500
1	Total	0.50	11,500	0	0	0	0	11,500
FY 20	05 Estima	ated Expen	ditures					
	edicated	22.00	1,385,500	489,400	2,000	0	0	1,876,900
1	Total	22.00	1,385,500	489,400	2,000	0	0	1,876,900
	Adjustme							
8.12	manage			risk management I calculations and			adjustments to i	risk
	edicated	0.00	0	1,200 1,200	0	0	0	1,200
1	Total	0.00	0	1,200	0	0	0	1,200
8.41				: This decision un ng for the replace				on provided in
	edicated	0.00	(7,600)	0	(2,000)	0	0	(9,600)
-	Γotal	0.00	(7,600)	0	(2,000)	0	0	(9,600)

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Y 2006 Base							
Dedicated	22.00	1,377,900	490,600	0	0	0	1,868,500
Total	22.00	1,377,900	490,600	0	0	0	1,868,500
rogram Main	tenance						
unempl	oyment insura	nce, and Divisi	n benefit costs re on of Human Res not included in thi	sources fees. I	ncreases related		
Dedicated	0.00	-				0	17,600
Total	0.00	17,600 17,600	0	0	0 0	0	17,600
10.21 Genera	I Inflation Adju	stments: The C	Governor recomm	nends no increa	ase for inflation.		
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0 0	0	0	0 0	0
10.31 Replac	ement Items: F	Provide one-tim	e funding for two	personal com	puters and two n	nonitors.	
Dedicated	0.00	0	0	2,700	0	0	2,700
Total	0.00	0	0	2,700	0	0	2,700
Dedicated	0.00		3,000				
Total 10.45 Risk Ma	0.00 anagement Fe	0 e Charge: The agency claims լ	3,000 Office of Insuran	0 ce Manageme	0 nt reports adjust	0 ments to various	3,000
Total 10.45 Risk Ma	0.00 anagement Fe		3,000 Office of Insuran patterns.	-			3,000
Total 10.45 Risk Macategor	0.00 anagement Fe ries based on a		3,000 Office of Insuran patterns.	-	nt reports adjust		cost (600
Total 10.45 Risk Macategor Dedicated Total 10.46 Control	0.00 anagement Feries based on a 0.00 0.00 0.00 ler's Fee Char	agency claims p 0 0 0 ge: Adjustment	3,000 Office of Insuran patterns.	0 0 statewide acco	0 0	0 0	3,000 s cost (600 (600
Total 10.45 Risk Macategor Dedicated Total 10.46 Control	0.00 anagement Feries based on a 0.00 0.00 0.00 ler's Fee Char	agency claims p 0 0 0 ge: Adjustment	3,000 Office of Insuran patterns. (600) (600) s to the costs of ontroller are reflected.	0 0 statewide acco	0 0	0 0	3,000 cost (600 (600 cessing
Total 10.45 Risk Micategor Dedicated Total 10.46 Control provide	0.00 enagement Feries based on a 0.00 0.00 0.00 ler's Fee Chard by the Office	agency claims p 0 0 0 ge: Adjustment	3,000 Office of Insuran patterns. (600) (600) s to the costs of controller are reflected.	0 0 statewide acco	0 0	0 0	3,000 s cost (600 (600) cessing
Total 10.45 Risk Micategor Dedicated Total 10.46 Control provide Dedicated Total 10.47 Treasu	nanagement Feries based on a 0.00 0.00 ler's Fee Chard by the Office 0.00 0.00 rer's Fee Chard by Fee Chard by the Office 0.00 0.00 prer's Fee Chard by Fee Chard	agency claims p 0 0 ge: Adjustmente of the State C 0 0	3,000 Office of Insuran patterns. (600) (600) Is to the costs of controller are reflected (100) (100) Is to the costs of controller are some controller are reflected (100) (100)	ostatewide accorded here.	ounting and state	wide payroll prod 0 0 0 0 0	3,000 6 cost (600 (600 cessing (100 (100
Total 10.45 Risk Micategor Dedicated Total 10.46 Control provide Dedicated Total 10.47 Treasu	nanagement Feries based on a 0.00 0.00 ler's Fee Chard by the Office 0.00 0.00 rer's Fee Chard by Fee Chard by the Office 0.00 0.00 prer's Fee Chard by Fee Chard	agency claims p 0 0 ge: Adjustment e of the State C 0 0 ge: Adjustment	3,000 Office of Insuran patterns. (600) (600) s to the costs of controller are reflected (100) (100) s to the costs of controller are reflected (100) (100) s to the costs of controller are reflected (100)	ostatewide accorded here.	ounting and state	wide payroll prod 0 0 0 0 0	3,000 6 cost (600) (600) cessing (100) (100) the Office of
Total 10.45 Risk Macategor Dedicated Total 10.46 Control provide Dedicated Total 10.47 Treasu the Sta	0.00 anagement Feries based on a 0.00 0.00 ler's Fee Chard by the Office 0.00 0.00 rer's Fee Charte Treasurer a	agency claims p 0 0 ge: Adjustment e of the State C 0 0 ge: Adjustment	3,000 Office of Insuran patterns. (600) (600) Is to the costs of controller are reflected (100) (100) Is to the costs of controller are some controller are reflected (100) (100)	ostatewide accorded here.	ounting and state	wide payroll prod 0 0 0 0 0	3,000 6 cost (600) (600) cessing (100) (100) the Office of
Total 10.45 Risk Macategor Dedicated Total 10.46 Control provide Dedicated Total 10.47 Treasu the State Dedicated Total 10.47 Salary	nanagement Feries based on a 0.00 0.00 0.00 ler's Fee Charred by the Office 0.00 0.00 rer's Fee Charrete Treasurer a 0.00 0.00 0.00 Multiplier: The	agency claims p 0 0 0 ge: Adjustment of the State C 0 0 ge: Adjustment re reflected her 0 0 0	3,000 Office of Insuran patterns. (600) (600) s to the costs of controller are reflected (100) (100) s to the costs of e. (200) (200) mmends a compa	statewide accorded here. 0 0 cash managen 0 0	ounting and state 0 0 0 nent and warrant 0 0 0	wide payroll prod 0 0 0 0 t processing by t	3,000 (600) (600) (cessing (100) (100) (he Office of (200) (200)
Total 10.45 Risk Macategor Dedicated Total 10.46 Control provide Dedicated Total 10.47 Treasu the State Dedicated Total 10.47 Salary	nanagement Feries based on a 0.00 0.00 0.00 ler's Fee Charred by the Office 0.00 0.00 rer's Fee Charrete Treasurer a 0.00 0.00 0.00 Multiplier: The	agency claims p 0 0 0 ge: Adjustment of the State C 0 0 ge: Adjustment re reflected her 0 0 0 Governor reco	3,000 Office of Insuran patterns. (600) (600) Is to the costs of controller are reflected (100) (100) It is to the costs of e. (200) (200) mmends a componended.	on the state of th	ounting and state 0 0 0 nent and warrant 0 0 0	wide payroll prod 0 0 0 0 t processing by t	3,000 (600) (600) (cessing (100) (100) (he Office of (200) (200)
Total 10.45 Risk Micategor Dedicated Total 10.46 Control provide Dedicated Total 10.47 Treasu the Stal Dedicated Total 10.61 Salary adjustn	nanagement Feries based on a 0.00 0.00 ler's Fee Chard by the Office 0.00 0.00 rer's Fee Charte Treasurer a 0.00 0.00 Multiplier: The nent to the pay	agency claims p 0 0 0 ge: Adjustment e of the State C 0 0 ge: Adjustment re reflected her 0 0 0 Governor reco	3,000 Office of Insuran patterns. (600) (600) s to the costs of controller are reflected (100) (100) s to the costs of e. (200) (200) mmends a compa	statewide accorded here. 0 0 cash managen 0 0	ounting and state 0 0 0 nent and warrant 0 0 0	wide payroll prod 0 0 0 0 t processing by t	3,000 6 cost (600 (600 cessing (100 (100 (200 (200 d on merit. No
Total 10.45 Risk Micategor Dedicated Total 10.46 Control provide Dedicated Total 10.47 Treasu the Sta Dedicated Total 10.61 Salary adjustn Dedicated Total 10.64 27th Pa	nanagement Feries based on a 0.00 0.00 ler's Fee Chard by the Office 0.00 0.00 rer's Fee Charte Treasurer a 0.00 0.00 Multiplier: The nent to the pay 0.00 0.00 ayroll: Provide ue to the differ	agency claims p 0 0 0 ge: Adjustment of the State C 0 0 ge: Adjustment re reflected her 0 0 Governor reco line is recomm 9,400 9,400 for the costs of	3,000 Office of Insuran patterns. (600) (600) Is to the costs of controller are reflected (100) (100) It is to the costs of e. (200) (200) mmends a componended.	on the state of th	ounting and state 0 0 0 nent and warrant 0 0 0 ase of 1% to be of 0 0 e fiscal year. This	wide payroll prod o o o o o o o o distributed based o o o s situation occurs	3,000 6 cost (600 (600 (600 cessing (100 (100 (200 (200 (200 (200 9,400 9,400 s every elever
Total 10.45 Risk Micategor Dedicated Total 10.46 Control provide Dedicated Total 10.47 Treasu the Stal Dedicated Total 10.61 Salary adjustn Dedicated Total 10.64 27th Payears defined	nanagement Feries based on a 0.00 0.00 ler's Fee Chard by the Office 0.00 0.00 rer's Fee Charte Treasurer a 0.00 0.00 Multiplier: The nent to the pay 0.00 0.00 ayroll: Provide ue to the differ	agency claims p 0 0 0 ge: Adjustment of the State C 0 0 ge: Adjustment re reflected her 0 0 Governor reco line is recomm 9,400 9,400 for the costs of	3,000 Office of Insuran patterns. (600) (600) Is to the costs of controller are reflected. (100) (100) It is to the costs of controller are reflected. (200) (200) Immends a componended. 0 one additional patterns.	on the state of th	ounting and state 0 0 0 nent and warrant 0 0 0 ase of 1% to be of 0 0 e fiscal year. This	wide payroll prod o o o o o o o o distributed based o o o s situation occurs	3,000 6 cost (600 (600 (600 (100 (100 (100 (200 (200 (200 (200 9,400 9,400 s every elever

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
FY 2006 Total I	Maintenanc	e					
Dedicated	22.00	1,441,200	492,700	2,700	0	0	1,936,600
Total	22.00	1,441,200	492,700	2,700	0	0	1,936,600
FY 2006 Gov's	Recommer	ndation					
Dedicated	22.00	1,441,200	492,700	2,700	0	0	1,936,600
Total	22.00	1,441,200	492,700	2,700	0	0	1,936,600